

110.2 Central Personnel

IT Plan Version: B 1

Goals and Objectives

Goal: 1

Goal 1: Maintain and update existing communication system, personal computer work stations and network systems and infrastructure.

Objectives

1

Maintain a work station and software upgrade and replacement cycle that ensures each staff member has a computer and software that meets the current requirements for duties to be performed.

Timeframe

Ongoing

Accomplishments/Status

All work stations are currently capable of supporting the work to be done. Network connections have been upgraded to Ethernet

Goal: 2

Goal 2: Maintain and update the delivery of information and services to internal and external customers.

Objectives

1

Utilize the electronic mail capability to enhance service to agencies and employees.

Timeframe

Ongoing

Accomplishments/Status

Use of email has expanded to nearly all state agencies and county Social Service Boards which allows the use of email for delivering announcements and new information of value to managers and HR staff. Additionally the system allows the distribution of documents as attachments which has significantly reduced conventional mailing methods.

2

Increase utilization of web site capability to display and distribute special subject information for agency managers, employees and HR staff.

Ongoing

Continue updating of documents which can efficiently be placed on the web site for downloading by customers. This involves high usage documents which have required reproduction and mailing in a relatively high volume such as class specifications.

Goal: 3 Goal 3: Develop and implement an on-line application process for individuals applying for openings for state employment.

Objectives

1

To enhance the application process making it easier to apply for positions and easier to perform applicant tracking and processing. The process will also allow filing of completed application forms with the ability for recall so that applicants may recall a completed application form and revise it for future use.

Timeframe

01-03

Accomplishments/Status

A fill-in form for job applications has been provided on the current CPD web site, however the ability to submit this form electronically must be accomplished.

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Goal: 4 Goal 4: Develop and implement a process for on-line registration for training classes provided by the CPD.

Objectives

- 1 To provide a process that will allow individuals to register for training classes and reduce intervention by other staff. Also to provide a database of training classes conducted for reporting purposes.

Timeframe

01-03

Accomplishments/Status

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
1 Maintenance	1	Maintenance/Base	Ongoing					
Maintain a communications system, a networked personal computer work station system, related equipment and software through a planned cycle of upgrades and replacement and repair. Under normal conditions it is anticipated that three personal computer work stations will be replaced during a biennium and that there will be at least one software upgrade of major significance during the biennium. The total cost of \$41,500 includes \$12,000 for telephone services, \$18,000 for data processing services through ITD, \$9,000 for replacement equipment, and \$2,500 for software upgrades.					IT PLAN ESTIMATED COST	\$40,000	\$41,500	\$45,000
					BASE BUDGET REQUEST		\$41,500	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
2 Data Distribution	2	Enhancement/Upgrade	01/2000	06/2003				
Create new and convert existing documents into electronic format to allow electronic distribution. This will affect class descriptions, informational brochures, model policies and handbooks, and numerous other informational documents used by agencies to enhance management of the human resources.					IT PLAN ESTIMATED COST	\$3,000	\$3,000	\$3,000
					BASE BUDGET REQUEST		\$0	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Greatly increases the reaction time for information requests. Also greatly reduces cost of distribution of documents and reduces staff time on routine processing of requests..								
Impact on other activities:								
Minimal impact consisting of time needed to convert non-electronic formatted documents. All new documents have been prepared electronically for at least the past two years. The document conversion will be accomplished by existing staff utilizing existing resources.								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
3 Web Services	3	Enhancement/Upgrade	01/2001	12/2001			
Add feature to allow secure completion, filing, storage, and submission of the state application form by applicants for state openings.					IT PLAN ESTIMATED COST	\$0	\$26,000
					BASE BUDGET REQUEST		\$0
					OPTIONAL BUDGET REQUEST		\$26,000
					BUDGET NONAPPROPRIATED		\$0
Justification:							
Feature will speed up the application process and also provide a convenience to applicants which may encourage more individuals to apply for state jobs. The feature will also provide a database of completed applications for review by agencies who may be recruiting for the many hard-to-fill vacancies. Applicants will be able to maintain their own application form by re-calling the document and updating the information as needed. This will also							
Impact on other activities:							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
4 Web Services	4	Enhancement/Upgrade	01/2001	12/2001			
Add features to existing web services that allow a secure user registration process for training classes, maintain a web-based database of training courses completed and individuals who attended, and provide reporting capability in a variety of report forms.					IT PLAN ESTIMATED COST	\$0	\$22,000
					BASE BUDGET REQUEST		\$0
					OPTIONAL BUDGET REQUEST		\$22,000
					BUDGET NONAPPROPRIATED		\$0
Justification:							
Allowing the user to complete the registration process will save a significant amount of staff time now required to complete the registration process by telephone. Additionally the information would be retained in a database which would provide an on-going information base for planning purposes in developing or contracting future training services.							
Impact on other activities:							
Total Agency					IT PLAN ESTIMATED COST	\$43,000	\$92,500
					BASE BUDGET REQUEST		\$41,500
					OPTIONAL BUDGET REQUEST		\$48,000
					BUDGET NONAPPROPRIATED		\$0